

**Comparison Between Various Existing Justice Courts and Projected Ogden City  
Revenues, Expenditures and Operational Levels**

<b>Annual Operating Budget</b>	<b>OGDEN</b>	<b>SANDY</b>	<b>WEST VALLEY</b>	<b>SO. JORDAN</b>	<b>SLCo *</b>	<b>West Jordan</b>	<b>Weber Cty</b>
<b>Budget</b>							
Personnel	\$ 716,239	\$ 738,177	\$ 1,115,518	\$ 255,099	\$ 1,411,296	\$ 640,815	\$ 200,893
Operating Expense	\$ 353,500	\$ 394,166	\$ 429,701	\$ 30,582	\$ 2,049,011	\$ 136,510	\$ 119,488
Debt Service	\$ 145,000		\$ 60,000		\$ -		
<b>Total</b>	<b>\$ 1,214,739</b>	<b>\$ 1,132,343</b>	<b>\$ 1,605,219</b>	<b>\$ 285,681</b>	<b>\$ 3,460,307</b>	<b>777,325</b>	<b>\$ 320,381</b>
DEBT SERVICE INCLUDED ABOVE	\$ (145,000)	\$ -	\$ (60,000)	\$ -	\$ -		
<b>TOTAL OPERATING - DEBT</b>	<b>\$ 1,069,739</b>	<b>\$ 1,132,343</b>	<b>\$ 1,545,219</b>	<b>\$ 285,681</b>	<b>\$ 3,460,307</b>	<b>777,325</b>	<b>320,381</b>
<b>REVENUE (Note 1)</b>	<b>\$ 1,652,500</b>	<b>\$ 2,473,626</b>	<b>\$ 4,310,139</b>	<b>\$ 1,800,000</b>	<b>\$ 1,100,000</b>	<b>\$ 2,334,028</b>	<b>\$ 1,166,154</b>
<b>NET</b>	<b>\$ 437,761</b>	<b>\$ 1,341,283</b>	<b>\$ 2,704,920</b>	<b>\$ 1,514,319</b>	<b>\$(2,360,307)</b>	<b>1,556,703</b>	<b>\$ 845,773</b>

Note (1): \$500,000 already in GF Rev

<b>Staffing Levels</b>							
Presiding Judge	1	1	1	1			
Judge	1	0.6	1		2.5	1	1
Administrative Law Judge	0		0		0		
Hearing Officer	0.5	1	0.5		1		
Court Administrator	1	1	1	1	2	1	1
Chief Clerk	1	1	1			1	
Judges Clerks	2	3	2				
Court Clerks**	7	6	16.5	3	18	8	1
Part Time / Temp Clerks		2.25					1.5
Case Management Spec	0		1				
Cashiers	2		0		2		
Court Officers				2	4		
	<b>15.5</b>	<b>15.85</b>	<b>24</b>	<b>7</b>	<b>29.5</b>	<b>11</b>	<b>4.5</b>

\*\* Two Clerk positions will not be filled until the fourth quarter of FY07

<b>CASE LOAD</b>							
Traffic	18368	24146	30000	12000	10500	12644.0	
Small Claims	3500	355	5000	120	100	203.0	0
Criminal	5097	2240	10000	900	3500	2091.0	
<b>TOTAL CASE LOAD</b>	<b>26965</b>	<b>26741</b>	<b>45000</b>	<b>13020</b>	<b>14100</b>	<b>14940.0</b>	<b>16000</b>

\* Salt Lake County refers to Drug, Domestic Abuse, and Mental Health Programs and drops fines